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|---------------------|-------------------------|
| Activity: | Park Management |
| Subactivity: | Visitor Services |

Activity Summary

| Program Components | 2003 Enacted | 2004 Request | FY 2005 | | | Change From 2004 (+/-) |
|--------------------------------|-----------------|-----------------|--------------------------------|-----------------------------|-------------------|---------------------------------|
| | | | Uncontr/ Related Changes | Program Changes (+/-) | Budget Request | |
| Interpretation and Education | 157,632 | 158,084 | +1,204 | +349 | 159,637 | +1,553 |
| Law Enforcement and Protection | 106,484 | 112,638 | +692 | +7,884 | 121,214 | +8,576 |
| Visitor Use Management | 24,344 | 24,176 | -801 | +1,000 | 24,375 | +199 |
| Health and Safety | 17,421 | 15,394 | +81 | 0 | 15,475 | +81 |
| Concessions Management | 9,494 | 9,471 | +59 | +25 | 9,555 | +84 |
| Total Requirements | 315,375 | 319,763 | +1,235 | +9,258 | 330,256 | +10,493 |

Authorization

| | |
|-------------------------------|--|
| 16 U.S.C. 1 | The National Park Service Organic Act |
| 16 U.S.C. 1a-6 | The General Authorities Act |
| 16 U.S.C. 20-20g | The National Park Concessions Policies Act of 1965 |
| 29 U.S.C. 794, section 504 | Rehabilitation Act of 1973, as amended |
| 42 U.S.C. 9601 <i>et seq.</i> | The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended |
| 16 U.S.C. 79, section 5901 | The National Parks Omnibus Management Act of 1998 |
| 49 U.S.C. 401, section 40128 | Title VIII National Parks Air Tour Management Act of 2000 |

Subactivity Overview

By mandate of its authorizing legislation, NPS makes America's national parks available for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination; annual park visits total in the hundreds of millions. NPS provides an array of activities, opportunities, and services to all of its visitors. NPS's goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, ensuring that the national treasures will be passed on to future generations. The **Visitor Services** subactivity includes five program components in FY 2004: Interpretation and Education, Law Enforcement and Protection, Visitor Use Management, Health and Safety and Concessions Management.

DOI Outcome goals Applicable to this Subactivity**Recreation****3.1 Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.**

This subactivity supports this goal by enhancing the quality of recreation opportunities through providing interpretation and education services and programs, ensuring responsible use in recreation, and providing a safe recreation environment for visitors.

3.2 Provide for and receive fair value in recreation.

Visitor Use Management and Concessions Management programs support this goal by promoting quality commercial services for recreation and efficiently managing commercial service fees and user fees for the benefit of the visitors and resources

Serving Communities

4.1 Protect lives, resources, and property

The Law Enforcement, Concessions Management and Protection, Health and Safety program components support this goal by improving public safety and security, protecting public resources from damage, providing information to assist communities in managing risks from natural hazards, including fire: and promoting respect for private property.

Subactivity:

Visitor Services

Program Component:

Interpretation and Education

FY 2005 Base Program Overview

The National Park Service uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, junior ranger programs and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications, self-guided trails and tours and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that does not harm park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks. Three service-wide programs help parks provide interpretation and education to visitors:



Interpretative talk at Timucuan Ecological and Historical Park

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine park settings with classroom study. This interdisciplinary program provides opportunities for school children, adult education groups and teachers to use park study areas and other facilities. It also fosters lifelong learning and encourages citizen stewardship of America’s natural and cultural heritage. This locally driven program is for surrounding communities and fosters educational development through cooperative efforts between schools, communities, and foundations.

Servicewide Media Program. Coordinated by the Harpers Ferry Center in West Virginia, this program supports interpretive and educational functions by providing high-quality media individualized to the needs of each park site and consistent with the NPS mission. Park brochures and handbooks, video presentations and indoor and outdoor exhibits provide an efficient and cost-effective means of informing and educating millions of visitors each year on safety regulations and precautions, the history and significance of the resources and available programs and services. Harpers Ferry Center also manages the National Park Service Identity Program, the National Park Service Sign Program and provides contracting services for the National Park Service Uniform Program.

National Council for the Traditional Arts (NCTA). The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement with the WASO Division of Interpretation and Education. The NCTA works with five to seven parks each year and at the request of the individual parks. It provides the assistance of technicians, musicologists, historians, performers, ethnographers and other individuals with specialized skills and expertise in the area of traditional American arts and cultures.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

- ① Find more information about Interpretation and Education online at: <http://www.nps.gov/learn/>

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- A survey of 31,987 park visitors in 324 parks reported a 96% satisfaction with the overall quality of facilities, services and recreational opportunities. Visitors must give an overall satisfaction rating of good or very good to be considered satisfied. 86% of the park visitors indicated they understood and appreciated the importance of the park unit they were visiting.

Other Program Accomplishments:

- 388 park units offered 529,571 Personnel Service Programs to 118,167,330 visitors.
- 459,194 children participated in park Junior Ranger Programs and the Web Rangers Internet Program was accessed on average of 3,000 times daily.
- The NCTA assisted five parks with cultural projects such as opening the Blue Ridge Music Center on the Blue Ridge Parkway, coordination of the Lowell Folklife Festival and completion of the General Management Plan and interpretive activities for the New Orleans Jazz National Historical Park.
- Harpers Ferry Center completed 247 media projects in FY 2003, carried over 255 projects and initiated 228 new projects for parks, including the rapid execution of the Lewis and Clark exhibit to Monticello.
- Harpers Ferry Center planned, designed, and delivered 23,136,400 publications to parks and offices, including park brochures, handbooks, and the NPS Index as well as completing an extensive and complex multi-media exhibit package for Dayton Aviation Heritage National Historic Park in time for the Centennial of Flight dedication.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

| | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|--|-------------|-----------|------------------------------|
| Overall visitor satisfaction | 96% | 95% | -1% |
| Visitor understanding | 86% | 85% | -1% |
| Satisfaction of meeting public demand for recreation | NA | 32% | NA |

- In FY 2004, the NPS will continue to conduct visitor surveys in about 325 park units. These surveys have been highly successful in tracking visitor satisfaction with a number of services and experience in parks, allowing superintendents to respond quickly to problem areas. Because FY 2003 was the first year a change in overall satisfaction has been seen since FY 1999, out-year targets will not be revised upward until this increase is confirmed by another year of surveys.
- The visitor understanding goal will not be revised until a second year of increased understanding is documented to validate the increased level.

Other Program Accomplishments:

- Work will continue on the expansion of the Web Rangers program.
- Establish points of contact in parks and regions for the purpose of coordinating park projects, utilizing value analyses, improving methods of estimating costs and evaluating effectiveness of interpretive media.
- HFC will develop and manage a centralized National Park Service sign planning, design, fabrication, and delivery contract that will serve the National Park System.
- Harpers Ferry Center will provide interpretive planning services to 14 parks based on regional planning priorities in 2004.

FY 2005 Budget Request: Interpretation and Education

| Request Component | Amount |
|---|----------------|
| FY 2004 Budget Estimate | 158,084 |
| Programmatic Changes | |
| • Park Base – Operations | +1,349 |
| • Publications Program Streamlining | -1,000 |
| TOTAL, Program Changes¹ | +349 |
| Uncontrollable changes | +1,204 |
| FY 2005 Budget Request | 159,637 |
| Net change | +1,553 |

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

FY 2005 Base Program Overview

Providing for visitor and employee safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide the public with enjoyment of the national parks. In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes, against individuals, property, and resources as well as the illegal traffic of drugs and undocumented aliens within the parks, continue to increase. The Park Service addresses visitor and employee safety and law enforcement through a proactive program conducted by park rangers with assistance from investigators in areas with historically high crime levels.

Park rangers and special agents perform demanding law enforcement and resource protection activities including violent crime management, drug enforcement and eradication (primarily interdiction activities at NPS border parks), traffic control, watercraft and aircraft-supported enforcement activities, criminal investigations, and wildlife enforcement activities. The NPS focuses on reducing violent crimes in our national parks by community-oriented policing methods, proactive patrols and increasing the use of surveillance systems. The NPS focuses on combating drug use and production on parklands by increasing counter-drug activities. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Since the terrorist act against this country on September 11, 2001, significant funding has been provided to prevent or counter terrorist acts against units of the National Park System. The National Park Service is the steward of many of our Nation's most symbolic sites such as the White House, the Statue of Liberty, and the Washington, Lincoln, and Jefferson Memorials. The system also contains numerous sites associated with controversial or divisive issues that might be targets for politically inspired terrorism. By their nature, National Park System sites are relatively vulnerable since they are open to the public, and in the case of the monuments, sited and designed to facilitate easy access and to be welcoming.

In FY 2004, funding will expand patrols, electronic equipment monitoring, and intelligence monitoring. It would also provide continuity of agency operations in the event of natural or fabricated disaster. A Physical Security position has been added to the Washington Office and NPS Special agents have been tasked as members of the National Joint Terrorism Task Force to gather and provide intelligence to improve protection actions at icon parks. Training will address recognition and pre-emptive measures, biological and chemical weapons systems, their delivery and appropriate Personal Protective Equipment (PPE). Equipment purchases will include sensors, magnetometers (fixed and hand-held), X-Ray and chemical screening equipment. Visitor & employee safety as well as critical resource protection will result. A Background Adjudicator will process the clearances needed to make law enforcement ranger available

for counter-terrorism assignments and to ensure the timely update of background inquiries for those already on board.

Because several national parks are located along international borders, a continuing problem is the potential for illegal traffic of drugs and undocumented aliens through parklands. This traffic has increased due to other agencies' post- 9/11 tightening of security along international borders outside of NPS areas. The Park Service utilizes commissioned law enforcement park rangers, special agents and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection for park resources and visitors along international borders. Ongoing efforts include:

- Ranger patrols and surveillance of roads, trails, and back country areas
- Construction of barriers to prevent illegal vehicle traffic
- Short-term and long-term counter-smuggling investigations and operations
- Cooperation and coordination with the U.S. Border Patrol and other Federal, state and local agencies involved with law enforcement

Performance summary tables are found after the justification of program changes at the end of this subactivity.

Use of Cost and Performance Information: Law Enforcement and Protection

In the field, NPS rangers as a group suffered the most assaults among Federal law enforcement officers. Recognizing the need to address specifically the training needs of protection rangers, the development and implementation of the National Park Ranger Integrated Training Program (NPRI) began in July of 2001. With increased funding and revisions each following year to the NPRI, NPS rangers now receive over 125 hours (up from 36 hours) of lecture, laboratory skills assessments and graded practical exercises where officer safety is a primary evaluation criteria. Because of this NPS-specific basic training program, protection rangers now graduate from the FLETC with an officer safety awareness and skill level unheard of just four years ago.

The NPS has dedicated a considerable increase in resources to the NPS Ranger training program to better prepare Rangers to deal with life or injury threatening situations. Data on assault to law enforcement rangers in FY 2004 will be used to determine the effectiveness of the increased level of training. If significant improvements are seen, an evaluation can be made of the cost benefit of expanding the training.

FY 2003 Program Performance Accomplishments

- In response to several work groups' review of National Park Service (NPS) law enforcement programs, the following organizational and logistical improvements occurred:
 - Establishment of the Associate Director for Visitor and Resource Protection position at the Washington office level.
 - Established Division Chief, Law Enforcement and Emergency Services at the Washington office level.
 - Establishment of an organizational structure (line authority) for special agents from Washington office through the regions to the park level.
 - Establishment of an Internal Affairs Unit at the Washington office level.
 - Establishment of a National Special Agent in Charge position.
 - Establishment of a Special Agent in Charge position for internal affairs.
 - Implementation of background checks for park superintendents and other managers with law enforcement program oversight.
 - Establishment of a senior level Security Manager.
 - Establishment of a Background Adjudicator position to serve the parks with expedited clearances.
 - Addressing of officer safety issues through improved training curriculum and by providing additional staff at high-risk parks.
 - Established a field officer training program.
- The initiation of a Servicewide Personal Protective Equipment (PPE) program provides all law enforcement officers with the benefits mass purchases, medical qualifications, quantitative fit testing, and equipment training in response to national threat levels rising to "Orange."
- The NPS collaborated with the Department of Homeland Security and Federal Emergency Management Administration in training endeavors through instructor participation in 15 one-week courses in HAZMAT/WMD Train-the-Trainer. A major undertaking in progress is the development of the new National Response Plan, replacing the Federal Response Plan.
- The NPS leads all other federal agencies with compliance of the Cardiac Arrest and Survival Act through the development of the NPS Automatic External Defibrillator purchase program, employment of a contracted EMS Medical Advisor and the participation of 40 physicians with the NPS as local Park EMS Medical Advisors around the country.
- Provided training and support services for tactically trained law enforcement rangers and special agents organized into 11-member teams from each NPS region. Rangers and special agents responded to incidents in support of the parks in times of emergency, major investigations, special events, dignitary visits and in support of homeland security requirements.
- Incident Management Teams (IMTs) managed multiple large-scale events and coordinated the NPS PPE program. IMTs also managed multiple responses to Hurricane Isabel.
- Increases in funding for security has resulted in enhanced security, including magnetic screenings at park units, undercover patrols and PA system installation.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

- An incident tracking system (IMARS) will be developed to link with the DOI goal of tracking fatalities and injuries resulting from illegal activities on NPS lands.

Other Program Accomplishments:

- Increase efforts to counteract illegal drug and illegal immigrant traffic through border parks.
- Continued and enhanced protection of monuments, buildings, wilderness areas and icons and critical infrastructure areas managed by the NPS.
- Consolidate the Servicewide Law Enforcement Needs Assessments (LENA) and formulate a strategy for OFS submission and implementation.

- Enhance law enforcement cooperation and coordination in accordance with memorandums of understanding and interagency agreements with various Federal, State, and local agencies.
- Provide law enforcement services to dignitaries and foreign heads of State visiting Washington, D.C., NPS Regional Offices and other national park sites.
- Provide day-to-day protection of park resources and for over 270 million visitors annually.
- Establish NPS Park Ranger Intake Program and support the NPS ranger field-training program.
- Establish an operational and organized process for timely adjudication of background investigations for Servicewide law enforcement staff.
- Increase emphasis and finalize national policy for search and rescue and NPS dive program.
- Replace interim rights-of-way regulations by rewriting and publishing 36CFR Part 14.

FY 2005 Budget Request: Law Enforcement and Protection

| Request Component | Amount |
|--|----------------|
| FY 2004 Budget Estimate | 112,638 |
| Programmatic Changes | |
| • Park Base – Operations | +4,384 |
| • Regional Special Agents | +1,200 |
| • Law Enforcement Management | +300 |
| • Incident Management, Analysis and Reporting System (IMARS) | +2,200 |
| • Fleet Management Reform | -200 |
| TOTAL, Program Changes¹ | +7,884 |
| Uncontrollable changes | +692 |
| FY 2005 Budget Request | 121,214 |
| Net change | +8,576 |

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Visitor Use Management

FY 2005 Base Program Overview

Visitor Use Management encompasses the management and planning for park uses in conjunction with resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses and protection of people, either from themselves or from others. Contributing to the success of goals and responsibilities are specific programs, including the Accessibility Management Program and Recreation Fee Program. The Natural Sounds Program, which encompasses development of air tour management plans (ATMP) in cooperation with the FAA, is now located in the Natural Resources section of the Budget Justifications. It was previously described within this budget component.

Recreation Fee Program. The National Park Service collects a variety of admission and use fees and shown under mandatory appropriations. In FY 2002, NPS converted all non-fee demo parks to Recreational Fee Demonstration project sites. The receipts collected under this program pay for most of the costs of the Recreation Fee Program. There is a modest amount of funding from the Operation of the National Park System appropriation that provides central and regional office oversight and management of the fee program. However, Central and Regional Offices are responsible for the coordination and oversight of all aspects of the fee program, the National Reservation Service, the National Parks Pass,

commercial tour fees, the Golden Passport Program and Fee Demonstration project tracking and approval. The offices provide guidance, establish policy and ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

Use of Cost and Performance Information: Fee Management Program

The Recreation Fee Program Office manages the collection of entrance and user fees for the National Park Service by providing guidance and consistency in policy and programs. This includes management of the Recreational Fee Demonstration program authorized by Congress in 1996.

An independent review of the program was conducted to evaluate its effectiveness. Review results recommended focusing on issues that will increase consistency between parks, specifically regarding pass acceptance, fee rates and length of stay. The NPS policy guideline is presently being revised to incorporate recommendations regarding entrance (basic) and expanded fees, fee types and authorities, and pass acceptance..

The ability to collect and analyze data was identified as one of the four actions for improving the Recreational Fee Demonstration Program. During the summer of 2003, data were collected at 39 parks from the National Parks Pass and Golden Age Passport. These data will be used to better analyze usage patterns and value to pass holders. It will provide NPS leadership with information to assist with policy recommendations related to fees such as pricing and revenue distribution.

Since the Department of Interior Strategic Plan goal concerning this program is to increase the revenue collected by the program, having these improved management policies in place and more consistent pricing models, will help to ensure the NPS meets or exceeds its revenue goals.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① For more information, visit these websites:

Recreational Fee Demonstration Program: <http://www.nps.gov/feedemo> <http://www.nps.gov/feedemo>

Accessibility Management Program. Federal laws and regulations require that all Federal buildings and facilities as well as all programs and activities provided are accessible to and usable by persons with disabilities. NPS's goal is to assure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. The Accessibility Management Program oversees monitoring, coordination, policy guidance, continuing education and technical assistance to ensure that:

- The development, implementation and evaluation of plans for providing appropriate access at parks are continuous.
- Facility design, construction and renovation comply with current standards and codes.
- Park interpretive programs and experiences afford equal benefits for all visitors.
- Parks provide optimum levels of access while preserving and protecting resources.



The National Center on Accessibility (NCA), established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS in providing continuing education,

technical assistance, and research as well as demonstration projects to park managers. The NCA provides training in accessibility, special seminars on critical issues (such as trail, playground and beach access), direct technical assistance to parks and research on issues related to access.

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Fee receipts: The NPS target for FY 2003 was to collect \$147.5 million from park entrance, recreation and other fees. Actual performance was \$147.37 million, 99.9% of the target.

Other Program Accomplishments:

During FY 2003, park units, the Accessibility Management Program and the National Center on Accessibility accomplished the following projects:

- Monitoring, regulating and evaluating park unit resources for visitor access issues.
- The National Center on Accessibility (NCA) conducted three open-registration courses: *Retrofitting for Accessibility* in Yellowstone National Park and the Great Smoky Mountains National Park and *Universal Approach to Interpretive Environments* in New Orleans. More than 47% of participants in these courses were NPS personnel. Other participating federal agencies included USFWS, BLM, BOR and USACE.
- Two web-based distance-learning courses in order to deliver training programs for professionals restricted by travel and training funds. These streaming video courses, "*Recreation Access: Research to Practice*" and "*Introduction to the Recreation Rule.*" are available free of charge through NCAONLINE.ORG.
- Technical assistance to park and recreation professionals through telephone and web site inquiries, including subjects that range from accessible trail designs and surfaces to wheeled access policies in wilderness areas.
- In-depth consultation on 4 special projects, involving field-testing of the NPS FMSS Accessibility Assessment Inventory, site accessibility surveys, accessibility reviews for trails and interpretive environments and audio services for the blind.
- NCA staff worked with the U.S. Access Board to review newly developed guidance materials for accessible recreation facilities; then distributed these materials nation wide to Federal, state and local park and recreation facilities.
- A special training program on accessible outdoor developed areas for the staffs of 10 federally funded regional ADA Centers.
- NCA re-engineered its web site better meeting the resource needs of park and recreation professionals. NCAONLINE.ORG includes resources, articles, product listings and monographs on trails, picnic areas, campgrounds and other recreation facilities. The new site receives more than 400,000 hits a month and serves as a model for accessible web design.

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

| | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|---|--------------------|------------------|------------------------------|
| % of programs/facilities universally accessible | Establish baseline | TBD in FY 04 | NA |
| Number of individual using interagency pass | Establish baseline | TBD in FY 04 | NA |
| \$ collected from entrance, recreation and other fees | \$147.37 million) | \$150.5 million) | 2.1% (\$3.13 million) |

- To link with the DOI goals for recreation, NPS will begin reporting on accessibility and use of interagency passes. FY 2004 will be used to establish baseline from which to track improvements.

- The FY 2004 target for fee collections has been revised down to better reflect actual collections in FY 2003. Declined visitation has resulted in lower than expected revenues.

Other Program Accomplishments:

During FY 2004, park units, the Accessibility Management Program and the National Center on Accessibility will conduct the following projects:

- Monitored and evaluated accessibility issues to ensure that all visitor can enjoy services and programs at park units.
- NCA will adopt a balanced scorecard for achieving its mission, vision and priorities for the full inclusion of people with disabilities in parks and recreation, under its 5-year strategic planning process. Implementation of the balanced scorecard begins in January 2004.
- A minimum of three open-registration training courses promoting the inclusion of people with disabilities in park and recreation environments and a special symposia on accessible trail design and accessible playgrounds.
- Conduct initial planning for longitudinal research on the installation, maintenance and longevity of accessible surfaces for trails and playgrounds.
- Continue the development and execution of outreach education programs that focus on emerging issues via a mix of delivery platforms including conference, distance-learning and web based educational environments for the NPS and other land management agencies.
- Develop technical assistance materials promoting physical and programmatic access while highlighting best practices in universal design.
- Continue to expand the NCA web page and the NCA List Server, in order to reach more people efficiently, with the latest updates and promising practices leading to effective dissemination of programmatic and educational information.

FY 2005 Budget Request: Visitor Use Management

| Request Component | Amount |
|---|---------------|
| FY 2004 Budget Estimate | 24,176 |
| Programmatic Changes | |
| • Presidential Inauguration | +1,000 |
| TOTAL, Program Changes¹ | +1,000 |
| Uncontrollable changes | -801 |
| FY 2005 Budget Request | 24,375 |
| Net change | +199 |

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Health and Safety

FY 2005 Base Program Overview

The national parks constantly seek to promote health and safety as well as maintain a safe and hazard-free environment for NPS employees and visitors. Safety and health inspections, emergency medical services, required supplies and equipment and Search and Rescue operations are all part of the effort to keep parks safe. The NPS has set zero employee and visitor accidents as its policy and ultimate safety goal.

The Risk Management Program provides NPS managers with advice, assistance and policy guidelines to manage employee and public safety and workers' compensation cases. Desired outcomes include

elimination of all preventable accidents, reduction of workers' compensation costs to the lowest level possible, compliance with applicable health and safety standards and maintenance of a hazard-free environment for park visitors.

Officers from the U.S. Public Health Service (PHS) have worked in the parks since the early days of the National Park Service. Since 1918, these officers have provided environmental health services at Yellowstone National Park and the relationship between the agencies became formalized in 1955. As PHS nears its ninth decade of service to the NPS, the focus on collaboration and partnership continues to increase.

The public health program details officers to NPS headquarters, regions and parks where they serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. The program is prepared for the unexpected public health "emergencies" and is involved in numerous ongoing projects as well as routine work.

The NPS maintains a baseline level of preparedness to respond to emergencies. Funds are used to support staffing and provide the equipment, supplies, and materials necessary for emergency medical treatment, including ambulance service, search and rescue, wildland and structural fire, and responding to natural disasters. Costs for this program are primarily borne by park operating bases. Washington Office personnel provide policy direction and program support. Emergency operations are not restricted to park boundaries. For example, park rangers often respond to incidents because of natural disasters, as happened after Hurricane Andrew in South Florida, flash floods on Indian lands in New Mexico, and earthquakes in Mexico and Costa Rica.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① For more information on the Public Health Program, visit http://www.nps.gov/public_health

FY 2003 Program Performance Accomplishments

Performance on NPS strategic goals:

- Visitor safety: The NPS reported a significant increase in the number of incidents involving visitor injuries in FY 2003. Preliminary numbers indicate a significant increase over FY 2002 with about 8,000 incidents. Concerns, regarding individual park unit reporting methodology and its concurrence with the guidance provided, will be reviewed to determine if the problem is real or a result of erroneous reporting.
- Employee injuries: The NPS target was to have a rate of 3.312 lost hours per 200,000 labor hours worked. Preliminary data from the Department of Labor indicate the NPS rate will be 3.53 (709 reportable injuries). The NPS will not meet this goal if this data holds up to review. The NPS safety program has been working with all regions to increase awareness of employee safety and reporting requirements. More diligent reporting, regarding what constitutes a serious injury, may be the reason the goal was not met. However, due to increased ranger training, fewer accidents and reporting errors are feasible outcomes as more rangers complete the NPRI training program.
- Continuation of pay (COP) hours: The target for FY 2003 was to lower the COP hours to 53,000. Preliminary data from the Department of Labor indicate the NPS will be at 63,144 hours for FY 2003 and not meet this goal. This is an increase of over 8,890 hours (1.6%) from what was achieved in FY 2002 and nearly back up to the level of FY 2001 when the total was 66,220 hours. The Department of Labor data is being analyzed to determine areas where positive actions can be taken to improve this number. It is believed that the higher number may be the result of more accurate reporting of COP hours. During FY 2003 the Risk Management Program conducted extensive training of supervisors and HR staff.

Other Program Accomplishments:

- A Certified Industrial Hygienist designed, developed and coordinated implementation of the Servicewide occupational health program and established strategic plan for service-wide development, implementation and integration of comprehensive occupational health programs.
- Provided nine classroom and seven TELNPS courses on occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan.
- Increase in the use of automated system for reporting accidents (SMIS) which involve DOI employees, volunteers, contractors or visitors to DOI facilities has risen to 61%.
- Health and Fitness program compliance improved with approximately 800 law enforcement medical reviews conducted in a timely manner and the establishment of first Division of Health and Fitness Chief.
- Wildland Fire Medical Standards Pilot Programs implemented in the Southwest and Pacific Northwest.
- Established contract to begin fitness testing validation process for law enforcement.
- Critical Incident Stress Management Program continued to be recognized as a model employee service program by other agencies nationwide.
- Joined other federal emergency responders from the Department of Homeland Security in establishing the first interagency Critical Incident Stress Management (CISM) joint working group to identify liabilities; training and program guideline standardization.
- Trained peers responded to major extended incidents, including a ranger homicide, the Columbia shuttle disaster, and Hurricane Isabel.
- Responded to and investigated infectious disease outbreaks at several large parks including Glacier, Yellowstone and Grand Canyon.
- Assisted superintendents and resource managers at parks nationwide in responding to emerging disease issues including West Nile Virus and Severe Acute Respiratory Syndrome.
- Worked with Risk Management and Biologic Resource Management to improve prevention of vector-borne and environmentally transmitted diseases such as Rabies, Hantavirus Pulmonary Syndrome and West Nile Virus.

FY 2004 Planned Program Performance**Performance on NPS Strategic Goals:**

| | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|--|---------------------|--------------------|------------------------------|
| Visitor fatalities | NA | NA | NA |
| Visitor accidents / incidents | 8,000 ¹ | 5,172 | 2,828 |
| Employee fatalities | NA | NA | NA |
| Employee injuries | 709 ¹ | 719 | 10 |
| COP Hours | 63,144 ¹ | 61,200 | 1,944 |
| Mitigate physical and chemical hazards | NA | Establish baseline | NA |

¹ Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

- In FY 2004, the NPS Risk Management Division will continue to work with parks to identify trends in incidents involving visitors and identify strategies to correct the problems. NPS is preparing to develop a tracking system (IMARS) to track accidents and incidents involving visitor and employees. That system will include recording data needed to report to the DOI goals on illegal incidents. Additional funding in FY 2005 will move the NPS and other DOI agencies closer to an operational reporting system. Development and implementation of the IMARS system will facilitate tracking of injury and fatality trends and support development of strategies to increase safety awareness, training and management.

- The goal for COP hours in FY 2004 will require a decrease of 3% over the preliminary figures for FY 2003. NPS changed the FY 2004 target to reflect Department of Labor data. The NPS is working closely with other DOI agencies to develop strategies to prevent lost time accidents in the first place so COP hours will not continue to rise and consume ever larger amounts of the available agency funding.

Other Program Accomplishments:

- Design, develop and coordinate implementation of a Servicewide safety program using a team to carry the plan to an executive level subcommittee and to the Director. This plan identifies issues at the field level that will improve and develop a safety system throughout the NPS.
- Provide occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan.
- Provide training for Supervisors in Workers' Compensation and Managing Workers' Compensation Cases.
- Continue to make technical support for public health issues available either onsite, via telephone or mail.
- Implement a new medical review officer and medical provider contract to allow closer alignment with the wildland fire program, to improve turnaround times on medical determinations and to establish an improved database.
- Validate fitness standards for law enforcement; establish guidelines on appropriate fitness programs for law enforcement to reduce OWCP claims while fostering a stronger, healthier workforce and resume fitness testing for applicants to FLETC in an effort to reduce student injuries.
- Continue to collaborate with Department of Homeland Security's interagency CISM responder program to realize cost benefits through standardized training, callout guidelines and shared resources.

FY 2005 Budget Request: Health and Safety

| Request Component | Amount |
|---|------------------|
| FY 2004 Budget Estimate | 15,394 |
| Programmatic Changes | No Change |
| TOTAL, Program Changes¹ | No Change |
| Uncontrollable changes | +81 |
| FY 2005 Budget Request | 15,475 |
| Net change | +81 |

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Concessions Management

FY 2005 Base Program Overview

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for operating commercial visitor services on public lands. By 1916, the year the National Park Service (NPS) was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessioners that receive a preferential right of contract renewal,

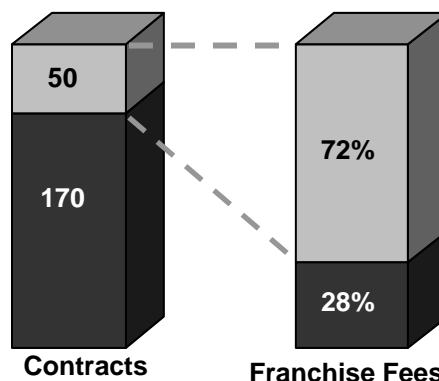


One of the many concessions stands in our parks

replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS.

The concession management program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the assurance of an adequate return to the government for opportunities provided to concessioners. By 2005, the NPS will have eliminated most of the expired contract backlog and developed new concession contracts paralleled with private industry standards to enhance visitor experiences and set the framework for consistent oversight of commercial visitor service contracts.

Top 50 Concession Contracts to Percentage of Total Franchise Fees



Visitors in picnic areas

On December 27, 2001, the National Park Service adopted a new regulation (by amending 36 CFR Part 18) that generally governs the leasing of park area real property to third parties. The new Part 18 combines into one regulation the general NPS leasing authority provided by Section 802 of PL 105-391 with the NPS leasing authority for historic property provided by Section 207 of the National Historic Preservation Act amendments of 1980. By 2005, each park area is expected to establish a lease administration program. In general, a park area should establish an "administration plan" for each Part 18 lease awarded. The plan should include, among other matters related to particular leases, a method for assuring that rent payments are timely, that appropriate inspections of the leased

properties are conducted and that insurance coverage is reviewed periodically to assure adequacy. Lease receipts are shown under mandatory appropriations.

Implementation of PL 105-391 provides NPS the opportunity to rebuild the infrastructure of the concession program both internally and with our external partners and gives us new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high-value/high-risk" concession contracts. The NPS is also using the private sector to review the NPS asset classification and concession rate approval processes. Industry-wide standards and best practices are being used as a benchmark to implement uniform procedures. Another key aspect of reform is the NPS Operational Performance Program. All concessioners are provided servicewide guidelines on maintaining facilities and services that are safe, sanitary, and attractive. The program mandates an annual review of each concessioner to guarantee adherence to contract terms.

At a Glance...

In 131 parks, there are:

- 590 Concessioners
- 220 Contracts
- 370 permits

As part of the new prospectus development, a condition assessment of concessioner occupied buildings will determine capital improvement programs and maintenance reserve accounts. Current data indicates

that concessioners operate from approximately 4,000 government buildings. An accurate inventory of concessioner-assigned real property must be accomplished as the first step in a multi-phase project. Upon completion, all property maintenance and repair issues will be documented and input into a facility condition assessment database, FMSS, to allow for the quantification and evaluation of each facility's physical condition. The objective is to ensure all concession inventory is included in the Facility Management Software System (FMSS). A long-term asset management program will also be implemented. Some of this data, due to the unique and legal nature of concession contracts, may not be available until new contracts are executed. As this occurs, the new contractually obligated maintenance reserves and capital improvement programs will safeguard a constant and elevated level of maintenance expense. Well-defined and accurately priced concession facility improvement plans will maximize funds available for investment in existing and new projects.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity. Professionalization

Use of Cost and Performance Information: Concessions Management

The National Park Service Concession Program administers 590 concession contracts that generated approximately \$820 million in 2003 in 131 parks across the country. Public Law 105-391 provided new management tools by which to improve accountability and oversight of the program and to ensure quality visitor services through the retention of franchise fees. In FY 2003, \$25 million was deposited into NPS accounts. This has improved the program by providing the resources to develop a professionalization initiative that enhances the qualifications and skills of concession employees servicewide through higher education, academic learning and other professional training opportunities.

This has also provided us the opportunity to contract for private sector expertise using industry standards to develop sound and supportable prospectus documents that protect government contract rights, enhance returns to the government and add significant value to the contracting process, while improving results to the government and visitors.

Concession management improvements from these new contracts should pay for themselves many times over through higher returns to the government and better concessioner performance, ultimately resulting in better facilities and services for our visitors.

FY 2003 Program Performance Accomplishments**Performance on NPS strategic goals:**

- Visitor satisfaction with concessions: Based on the visitor surveys conducted in 324 units of the National Park System, 75% of visitors were satisfied with services provided by concessionaires. This exceeded the NPS goal by 1%. The NPS concessions program continues to work with concessionaires to address concerns of the visitors and the NPS.
- Returns from park concession contracts: The NPS met its target to get 3% of gross concession revenue.
- Environmental Audits: The target was to have environmental audits completed at 11% of concession operations. Actual performance exceeded the target by auditing 14% of concession operations.
- Environmental Audit recommendations implemented: The target for FY 2003 was to have 5% implemented at concession operations was met.

Other Program Accomplishments:

- Implemented a comprehensive business strategy for development of new concession prospectuses, awarding 132 contracts.

- Developed plan for high-value contract rollovers using private sector expertise; awarded IDIQ contracts to four national firms; developed a business and financial framework by which to base management decisions regarding commercial visitor services in parks.
- Initiated simplified process for franchise fee analysis for contracts grossing under \$3.0 million.
- Completed analysis of proposed franchise fee structure for contracts grossing under \$500,000.
- Developed a policy for a mutually agreeable process for possessory interest negotiations or other value determination proceedings.
- Identified condition assessment needs for over 4,000 concession-operated facilities and aligned with contracting function.
- Developed an extranet site for project management support for prospectus development documents
- Conducted servicewide leasing workshop to discuss new authority and introduce concepts of industry best practices
- Established and facilitated workgroups of public and private sector participants to consider CUA regulations and revisions to concession regulations.
- Developed an annual report to stakeholders, and provided briefings/presentations as requested
- Conducted workshop for public and incumbent concessioners on "How to do Business with the National Park Service"
- Developed partnerships with Northern Arizona University (NAU), School of Hospitality, American Automobile Association, American Hotel and Lodging Association-Educational Institute
- Determined and assessed staff competencies for the concession program, working closely with OPM to align certification with position requirements and advancement potential
- Developed concession contracting certification program; held 2 contract training programs training 50 concession personnel and solicitors
- Graduated the first class of participants who completed the Hospitality certification program at Northern Arizona University; currently 23 NPS concession employees enrolled. The 2-year on line distance learning program represents required competencies for positions
- Drafted environmental criteria for new marina, food and beverage, retail, and lodging and contract compliance operational evaluation standards.
- Developed 2 day auditor training and trained 9 potential auditors
- Implemented Concession Environmental Management Program (CEMP) to facilitate concessioner compliance with environmental regulations, promote environmental accountability, and encourage the integration of pollution prevention strategies in operations

FY 2004 Planned Program Performance

Performance on NPS strategic goals:

| | 2003 Actual | 2004 Plan | 2004 plan versus 2003 actual |
|---|-------------|----------------|------------------------------|
| Visitor satisfaction with commercial concessions | 75% | 75% | 0% |
| % of concession activities with performance based contracts | 0.15% | 3% | 2.85% |
| Dollars collected in concessions | NA | \$39.1 million | NA |
| % return from gross concession revenues | 3% | 4.5% | 1.5% |
| Environmental audits completed at concessions | 14% | 16% | 2% |
| Recommendations from environmental audits implemented | 5% | 8% | 3% |

- In recent year, numerous steps have been taken to identify visitor concerns about commercial concession services and to work with the concessions to improve services. Since the NPS started tracking this goal in FY 1999, satisfaction has risen from 70% to 75%. In FY 2004, the NPS will

continue to conduct visitor surveys in about 325 park units. These surveys have been highly successful in tracking visitor satisfaction trends with commercial concessions in parks, allowing superintendents to respond quickly to problem areas.

- NPS will continue work on adding performance requirements to concession contracts and to increase the rate of return to the Park Service from those contracts.
- NPS will continue conducting environmental audits at concession operations and tracking implementation of the recommendations resulting from the audits.

Other Program Accomplishments:

- Continue addressing efforts to reduce the backlog of expired concession authorizations through developed management strategy
- Complete 13 commercial services plans (CSP); start on three new CSP's, serve as consultant to 10 General Management Plans.
- Complete contract documents for 16 major contracts grossing over \$3.0 million and 100 contracts grossing under \$3.0 million;
- As authorized under law, incorporate best practices of Federal Acquisition Regulations into concession contracting, such as performance-based contracting measures and contract award processes
- Develop a database of comparable financial data on all asset classifications in the program.
- Standardize processes and methodologies for smaller contracts, particularly as related to financial models
- Introduce SERA strategy and pilot asset classification and standards program as basis for developing and implementing quality evaluations and streamlining rate approval process; develop NPS travel guide to promote parks
- Begin to restructure technical support center with the needs of the program and the parks.
- Develop standards for transition management of new concession contracts
- Address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts, and a process for evaluating, prioritizing and estimating costs to ameliorate structural fire, environmental and other deficiencies in concession operated facilities.
- Complete condition assessments for each asset in all new contracts and enter into FMSS asset inventory.
- Investigate the varied applications and use of personal property data and develop a reporting process for how data is applied in an investment analysis
- Develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest, pilot the guide at Yosemite National Park and Continue to develop data needs for tracking LSI in concert with asset management program.
- Establish a formal asset management program and implementation strategies.
- Expand implementation of extranet site and a seamless concession reporting system.
- Develop a system to roll-up data for tracking from a management and performance perspective.
- Participate in Department-wide Incident Management, Analysis and Reporting System (IMARS).
- Work with the U.S. Public Health Service to develop and implement a system based food safety evaluation program.
- Enhance web page and develop a messaging project for concession program.
- Conduct one concession contracting certification course and one session of Northern Arizona University (NAU) hospitality certification and develop a concession course for superintendents and managers.
- Finalize review of NPS concession competencies with OPM for the professional/administrative occupations, revise current competencies and include in NPS Learning Place system.
- Update concession management training database to track program competencies, training and educational accomplishments.
- Conduct revised Evaluation and Pricing Training Program.

FY 2005 Budget Request: Concessions Management

| Request Component | Amount |
|---|---------------|
| FY 2004 Budget Estimate | 9,471 |
| Programmatic Changes | |
| • Park Base – Operations | +25 |
| TOTAL, Program Changes¹ | +25 |
| Uncontrollable changes | +59 |
| FY 2005 Budget Request | 9,555 |
| Net change | +84 |

¹Justification for program changes can be found at the end of this subactivity's presentation.

Justification of FY 2005 Budget Request for Visitor Services

| Request Component | Amount |
|--|----------------|
| FY 2004 Budget Estimate | 319,763 |
| Programmatic Changes | |
| • Park Base – Operations | +5,758 |
| • Regional Special Agents | +1,200 |
| • Presidential Inauguration | +1,000 |
| • Law Enforcement Management | +300 |
| • Incident Management, Analysis and Reporting System | +2,200 |
| • Publications Program Streamlining | -1,000 |
| • Federal Vehicle Fleet | -200 |
| TOTAL, Program Changes | +9,258 |
| Uncontrollable changes | +1,235 |
| FY 2005 Budget Request | 330,256 |
| Net change | +10,493 |

Park Base – Operations: +\$5.758 million

The NPS is proposing an increase of \$22.012 million at parks in FY 2005 to address a number of specific, high priority maintenance and operating requirements. The portion of this increase directed toward visitor services is \$5.758 million. This increase will be devoted towards law enforcement and protection activities and interpretation and education activities. A description of park base operations increases, as well as summaries of each requested increase, is in the "Summaries" section of the budget justifications.

Regional Special Agents: +\$1.200 million, +10 FTE

Funding is requested for the addition of 12 special agents to conduct law enforcement investigations in order to implement park and visitor safety and protection strategies. These agents will be stationed at offices or parks where they will serve the needs of many park units. Funds will be managed centrally.

Presidential Inauguration: +\$1.000 million

These funds enable NPS's support and stewardship roles in the 55th Inauguration and associated pre- and post- Inaugural ceremonies and celebratory activities. These funds allow the NPS to adequately coordinate the use of, and provide oversight for, the parklands within the National Capital Region that are involved in the parade and associated Inaugural activities. The purposed funding level in FY 2005 will enable the NPS to complete its mission and role in support of the Presidential Inauguration and associated activities such as the opening Inaugural ceremonies and activities, staging and viewing for the Inauguration ceremony at the United States Capitol, and the Open House at the White House. With the

closure of Pennsylvania Avenue to public vehicular traffic in 1995 and the rebuilding of the area to be completed in October 2004, the portion of the avenue and its sidewalks between 15th and 17th Streets will be used for the first time in a new configuration. This will present unknown issues and conditions requiring immediate action under short deadlines. Removal of all-temporary installations and the re-installation of security devices and site furnishings will be at the conclusion of the celebration, in cooperation with the United States Secret Service. A companion increase for law enforcement support for Inaugural proceedings is included in the U.S. Park Police Appropriation

Headquarters Law Management: +\$0.300 million, +3 FTE

Funding is requested for central office staff necessary to coordinate and implement the recently developed NPS law enforcement strategy and policy. These individuals will be based out of the NPS's Washington Office and provide specialized expertise in support of the newly created senior position of Associate Director, Resource and Visitor Protection. These positions were recommended as part of the 2003 reorganization of NPS headquarters, which sought to improve Servicewide management, communication and policy guidance implementation. A major goal behind the reorganization was to separate Servicewide management of law enforcement from other park operations in order to provide greater attention to law enforcement and emergency services. This funding will provide salary and support cost for the three new positions.

Incident Management, Analysis, and Reporting System (IMARS): +\$2.200 million, +3 FTE

The National Park System has the lead in Departmentwide effort to improve strategic management, resource allocation and tracking of Department of the Interior law enforcement activities. In 2004, the Service will implement a pilot program for the Incident Management, Analysis and Reporting System (IMARS) using off-the-shelf software, which will be minimally customized for use by Interior bureaus. The final system will be used to collect and analyze data from incidents ranging from HAZMAT spills to criminal activity. The IMARS project will be expanded to all DOI bureaus beginning in FY 2005. Proposed NPS funding of \$1.1 million will be used to provide contract management for the new system as well as outside consultants to provide quality assurance and technical assistance. An additional \$900,000 would allow for development and implementation of an ongoing training program, continuing security features and upgrades and a limited number of NPS staff to oversee the contract and the system (\$900,000). One time system upgrades (hardware and software), estimated to cost \$200,000, would also be required in FY 2005.

Publications Program Streamlining: -\$1.000 million

The Department of Publications of the Harpers Ferry Center (HFC) plans, designs and oversees the printing and delivery of the official park publications for visitors to each unit of the National Parks system. The Government Printing Office carries out all printing. Brochures take one to two years to produce; handbooks take two to three years.

The elimination of the Official National Park Service Handbook Series at the Harpers Ferry Center will provide an anticipated savings of \$300,000. Each handbook takes approximately 2.5 years to compete and is printed by GPO who wholesales them to the parks' cooperating associations for resale. Profits from these sales support park interpretive and research programs. Under this new approach, parks would need to find total funding for desired handbooks by providing a request for funding partnership/donated funds.

In addition, HFC would cease base funding for reprinting of existing handbooks. HFC would also convert "The National Parks: Index" to a web-based document instead of a biennial printing. NPS will stop making free "cosmetic" changes to park brochures (these are changes requested by parks not required by significant changes in the park landscapes, hours of operation, telephone numbers, road/trail alterations, etc.). In order to cut costs even further, the NPS will have a 40% reduction in the number of brochures printed each year, resulting in 16 million less brochures for educational purposes. Additional examinations of programs and processes will take place to facilitate improvements and cost reductions in publication production and distribution.

Federal Vehicle Fleet: - \$0.200 million

According to recent Office of Management and Budget statistics, among civilian agencies, the Department of the Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the FY 2005 budget proposes a reduction in funding. To achieve these savings, the bureau will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools.

Because the Federal Vehicle Fleet reduction is split among several subactivities of the ONPS appropriation, this decrease reflects only a portion of the total Federal Vehicle Fleet reduction of \$2.319 million.

Workload Tables: Visitor Services**Personal Services Program Workload Factors**

| | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Total number of personal services visitor contacts | 118,232,632 | 124,144,264 | 130,351,477 |
| Interpretive Services Opportunities | 529,571 | 556,050 | 583,852 |
| Visitors at Information and Orientation Centers | 76,809,462 | 80,649,935 | 84,682,432 |
| Visitors attending informal and formal programs | 30,435,044 | 31,956,796 | 33,554,636 |
| Visitors attending historical/natural demonstrations | 3,617,741 | 3,798,628 | 3,988,559 |
| Visitors attending junior ranger programs | 459,194 | 482,154 | 506,261 |
| Visitors attending special events | 3,579,241 | 3,758,203 | 3,946,113 |
| Visitors attending education programs | 3,331,950 | 3,498,548 | 3,673,475 |
| Visitors attending community outreach programs | 4,767,327 | 5,005,693 | 5,255,978 |
| Parks as Classrooms Projects funded | 45 | 47 | 50 |

Accessibility Program Workload Factors

| | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| Number of training programs offered | 6 | 6 | 6 |
| Number of individuals trained | 266 | 300 | 300 |
| Number of individuals requesting technical assistance | 378 | 450 | 500 |
| Visitors to the NCA Website ¹ | 4,200,000 | 4,200,000 | 4,200,000 |
| Subscribers to the NCA List Server | 496 | 550 | 700 |
| Number of individuals receiving National Center on Accessibility newsletter | 9300 | 10,000 | 11,000 |
| Number of Professional Presentations by NCA Staff | 60 | 50 | 50 |
| Number of attendees at NCA Presentations | 3444 | 2500 | 2500 |
| Number of Articles/Monographs produced | 3 | 3 | 3 |
| Number of research projects completed or underway | 3 | 2 | 2 |

¹ Method of counting was changed in FY 2003

Subactivity Performance Summary

| End Outcome Goal 3.1: Provide Recreation for America. Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters | | | | | | | |
|--|---------------------------|---------------------------|-------------------------------------|--|----------------------------|---|---|
| Recreation goals: Provide for recreation | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | 2004 Revised Final Plan | FY 2005 Request | Change in Perform- ance 2004 to Planned 2005 | Long- term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Satisfaction of meeting public demand for recreation as measured by a general public survey (SP) | NA | NA | 95% ³ | 32% | 32% | 0% | 32% |
| Satisfaction with quality of experience (SP) | 95% | 96% | 95% | No change | 95% | 0% | 95% |
| Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1) | 83% | 86% | 85% | No change | 86% | 1% | 87% |
| Visitor Satisfaction with concession services (BUR IIa1B) | 72% | 73% | 74% | No Change | 75% | 1% | 79% |
| Intermediate Outcome: Improve capacities to provide access for recreation where appropriate Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships (SP) All targets are cumulative Also see <i>NR&P and Land Acquisition</i> | 80 million | 80 million | NPS acres Not in plan ¹ | 80 million | 80 million | NA | 80 million |
| Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP) | UNK | UNK | Not in plan ¹ | Establish baseline | Establish targets | NA | TBD in FY 2005 |
| Intermediate Outcome: Promote recreation opportunities Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Efficient transactions: Number of on-line recreation transactions supported by DOI (SP) | UNK | UNK | Not in plan ¹ | Report actual | Report actual | NA | Report actual |
| Intermediate Outcome: Manage Recreation Activities Seamlessly Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Enhance partnerships: Percent of recreation areas with community partnerships (SP) | UNK | UNK | Not in plan ¹ | Establish baseline and targets | TBD in FY 2004 | NA | TBD in FY 2004 |
| One-stop access: Number of individuals using interagency pass (SP) | UNK | UNK | Not in plan ¹ | Report actual | Report actual | NA | Report actual |
| Intermediate Outcome: Provide effective interpretation and education programs Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Facilitated Programs: Number of visitors served by facilitated programs (SP) | 125 million | 118 million | Not in plan ¹ | 124 million | 130 million | 4.8% 6 million | 148 million |

(SP) - DOI Strategic Plan goal, **(PART)** - OMB PART Measure, **(BUR)** - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

| End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation | | | | | | | |
|--|---------------------------|---------------------------|-------------------------------------|--|----------------------------|---|---|
| Recreation: Provide for value | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | 2004 Revised Final Plan | FY 2005 Request | Change in Perform- ance 2004 to Planned 2005 | Long- term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Customer satisfaction with the value for fee paid (SP) Baseline 80% (268 of 336) | NA | NA | Not in plan ¹ | 80% | 80% | 0% | 80% |
| Intermediate Outcome: Promote quality services for recreation Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Increase competition: Percent of concession activities with performance-based contracts (SP) | NA | 0.15% (1 of 650) | Not in plan ¹ | 3% (20 of 650) | 6% (39 of 650) | 3% (20 new) | 20% (130 of 650) |

| Recreation: Provide for value | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | 2004 Revised Final Plan | FY 2005 Request | Change in Performance 2004 to Planned 2005 | Long- term Target (2008) |
|---|--|---|----------------------------------|---|---|--|---|
| Intermediate Outcome: Effectively manage service fees and recreation fees Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures | | | | | | | |
| Public benefit from recreation concession activities: Dollars collected in concessions (SP) *NOTE: FY 2004 goal revised from a percent of total to a dollar amount. | New goal in FY 04 | New goal in FY 04 | 4.5%* | \$39.1 million | \$44.4 million | 13.6% (\$5.3 million) | \$62.4 million |
| Returns from park concession contracts are X.X% of gross concessioner revenue. (BUR IVb3A) | 1.9% | 3% | 4.5% | No change | 5% | 0.5% | 6.5% |
| Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. NPS will improve its efficiency of collections. (BUR IVb4) | 22% (from FY97 baseline of \$121m to \$147.6m) | 21.7% (from FY97 baseline of \$121m to \$147.37m) | 3.6% (from \$151.4m to \$156.9m) | 1.7% (from FY01 baseline of \$146m to \$148.5m) | 3% (from FY01 baseline of \$146m to \$150.5m) | 1.3% (\$2m) | 5.8% (from FY01 baseline of \$146m to \$154.5m) |

(SP) - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, TBD - to be determined, NA - not available or an output goal, UNK - unknown or unavailable.

| End Outcome Goal 4.1: Serving Communities. Protect lives, resources, and property | | | | | | | |
|--|------------------------------|-----------------------------|---------------------------------------|---|---|--|---|
| Serving Communities: Protect lives, resources, property | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | 2004 Revised Final Plan | FY 2005 Request | Change in Performance 2004 to Planned 2005 | Long- term Target (2008) |
| END OUTCOME MEASURES | | | | | | | |
| Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters: | New report in FY 2004 | New report in FY 2004 | Not in plan ¹ | NA | NA | NA | NA |
| Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR IIa2) The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). (BUR IIa1) | 5,539 Incidents Rate 5.06 | 5,359 Incidents Rate 4.7 | Not in plan ¹ Rate 4.61 | 5,172 Incidents Rate 4.66 (a 5.8% reduction from baseline) | 5,121 Incidents Rate 4.61 (a 6.8% reduction from baseline) | 51 fewer | 4,969 Incidents Rate 4.48 (a 9.4% reduction from baseline) |

| NPS Management Excellence goals | | | | | | | |
|--|---|---|---|---|--|--|--|
| | FY 2002 Actual | FY 2003 Actual | FY 2004 Plan/ Budget | FY 2004 Revised final plan | FY 2005 Request | Change in Perform- ance 2004 to Planned 2005 | Long- term Target (2008) |
| Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). (BUR IVa6A) Rolling 5-year average NPS employee injuries | 3 fatalities Accident/ Injury Rate 4.7 | NA fatalities Accident/ Injury Rate 3.53 (709 injuries) ² | 0 planned rate 3.097 | NA fatalities Accident/ Injury Rate 3.649 (719 accidents) | NA fatalities Accident/ Injury Rate 3.29 (683 accidents) | - 0.359 | NA fatalities. Accident / Injury Rate 2.775 (586 accidents) |
| Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) | 54,247 hrs | 63,144 hrs ² | Not in plan ¹ | 61,200 hrs | 60,000 hrs | De- creased by 1,200 hours | 56,500 hrs |
| Environmental Leadership: Part A: Percent of concession operations will undergo an environmental audit to determine baseline performance (BUR, IVa9A2) Part B: Percent of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations (BUR IVa9B2) | NA | Part A: 14% of conces- sion operations Part B: 5% of conces- sion operations | Part A: 16% of conces- sion operations Part B: 8% of conces- sion operations | Part A: 16% of conces- sion operations Part B: 8% of conces- sion operations | Part A: 20% of conces- sion operations Part B: 10% of conces- sion operations | Part A: 4% Part B: 2% | Part A: 36% of conces- sion operations Part B: 18% of conces- sion operations |

¹ This goal did not appear in the FY 2004 budget presentation. It has been added to link with DOI goals, to meet NPS needs or is a PART measure not previously reported.

² Data for FY 2003 is not yet final. Preliminary data is based on partial reporting or is still being verified.

³ Development of the DOI definition template for this goal has resulted in a change of source data and a change in the targets. For the FY 2004 Plan/Budget target, set prior to development of the definition template, NPS was using data from its visitor satisfaction measure. NPS has set a target based on a previous bureau survey that addressed the information needed for this measure.